

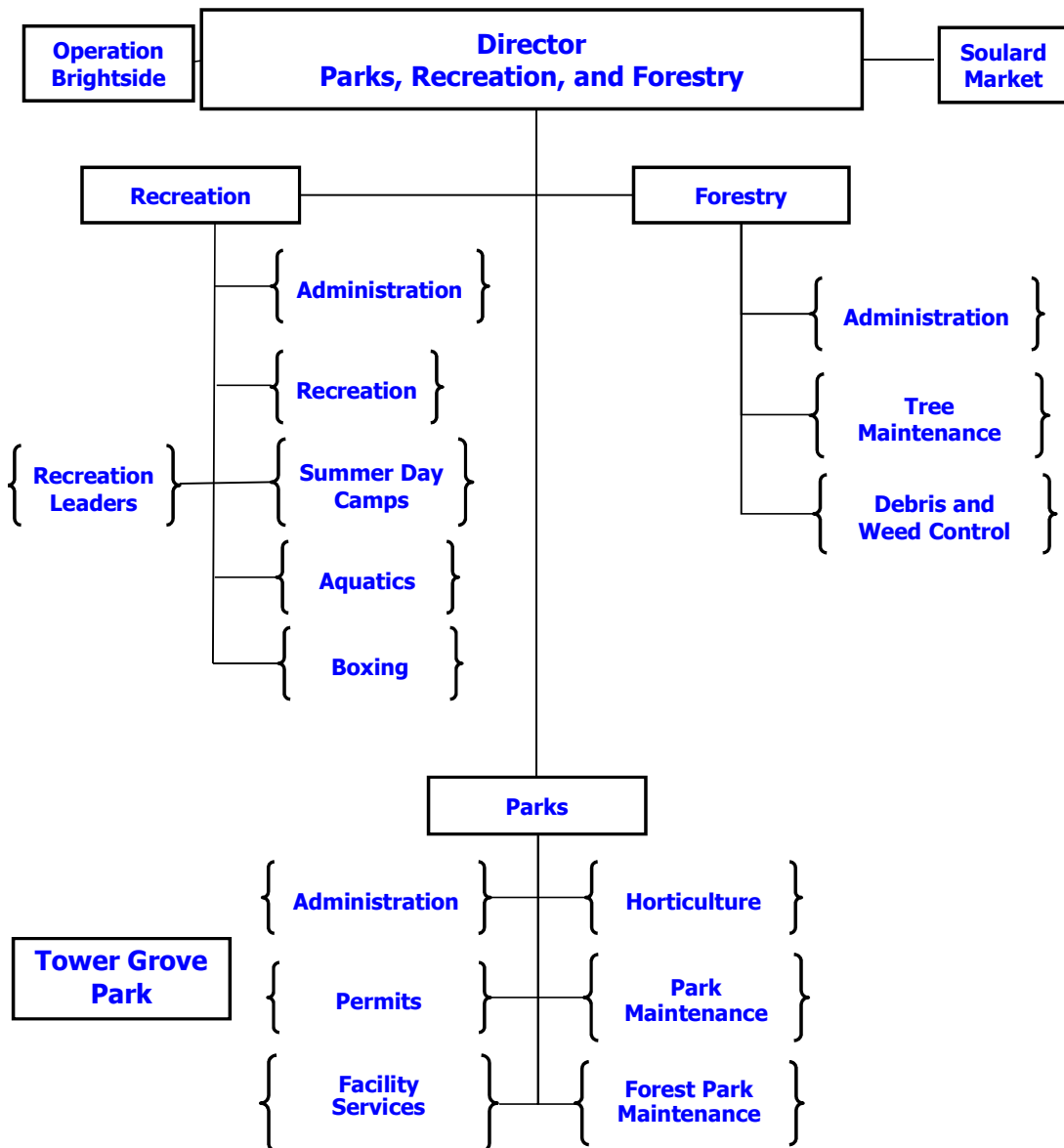


PARKS, RECREATION, AND FORESTRY

DEPARTMENTAL RESPONSIBILITIES

GOAL: ATTRACTIVE PARKS AND RECREATION

- Ensure the attractiveness, safety, and quality of parks and neighborhoods through the maintenance of the urban forest.
- Provide a full range of recreational and educational activities to City residents, particularly City youth, through recreation centers, recreation outposts and summer day camps.
- Provide safe, attractive, and accessible parks and open spaces.



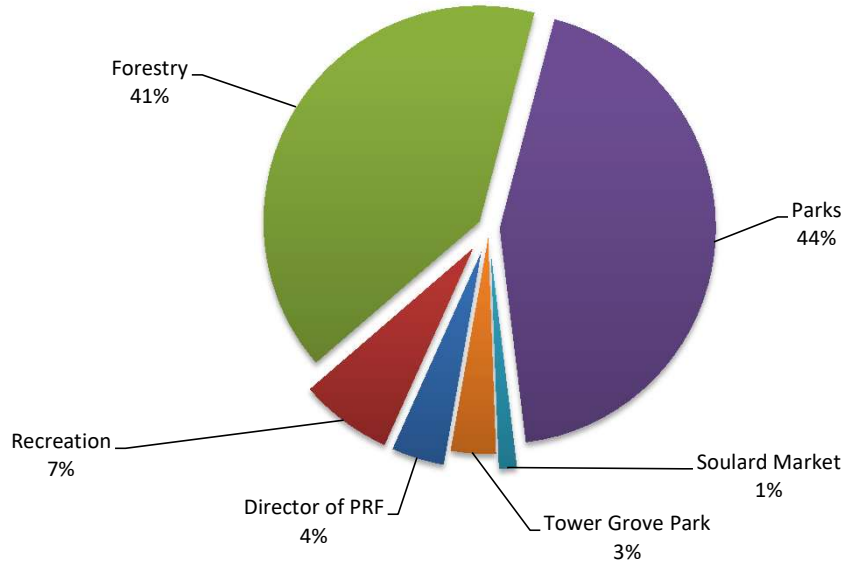
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
210 Director of PRF	\$649,860	\$768,470	\$911,468
213 Recreation	1,053,601	1,411,501	1,598,893
214 Forestry	7,201,065	8,236,551	9,315,703
215 Operation Brightside	0	0	0
220 Parks	6,679,506	9,452,927	10,137,813
225 Soulard Market	218,547	280,461	310,582
250 Tower Grove Park	735,000	750,000	775,000
General Fund	\$16,537,579	\$20,899,910	\$23,049,459
Local Use Tax Fund	\$70,327	\$0	\$0
Prop P Sales and Use Tax Fund	\$769,629	\$1,540,216	\$1,777,295
210 Director of PRF	\$7,058,762	\$9,859,139	\$9,730,780
213 Recreation	\$242,648	\$301,188	\$331,329
214 Forestry	\$154,711	\$310,949	\$355,134
215 Operation Brightside	\$338,443	\$362,174	\$373,941
220 Parks	\$1,735,399	\$2,346,259	\$2,384,949
TOTAL DEPARTMENT ALL FUNDS	\$26,907,498	\$35,619,835	\$38,002,887

PERSONNEL BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
210 Director of PRF	10.0	10.0	11.5
213 Recreation	16.0	16.0	21.0
214 Forestry	98.0	98.0	99.0
215 Operation Brightside	0.0	0.0	0.0
220 Parks	98.0	100.0	104.0
225 Soulard Market	2.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	224.0	226.0	237.5
Prop P Sales and Use Tax Fund	11.0	11.0	11.0
Grant and Other Funds	50.8	49.8	50.0
TOTAL DEPARTMENT ALL FUNDS	285.8	286.8	298.5

PARKS, RECREATION, AND FORESTRY

FY23 GENERAL FUND BUDGET BY DIVISION



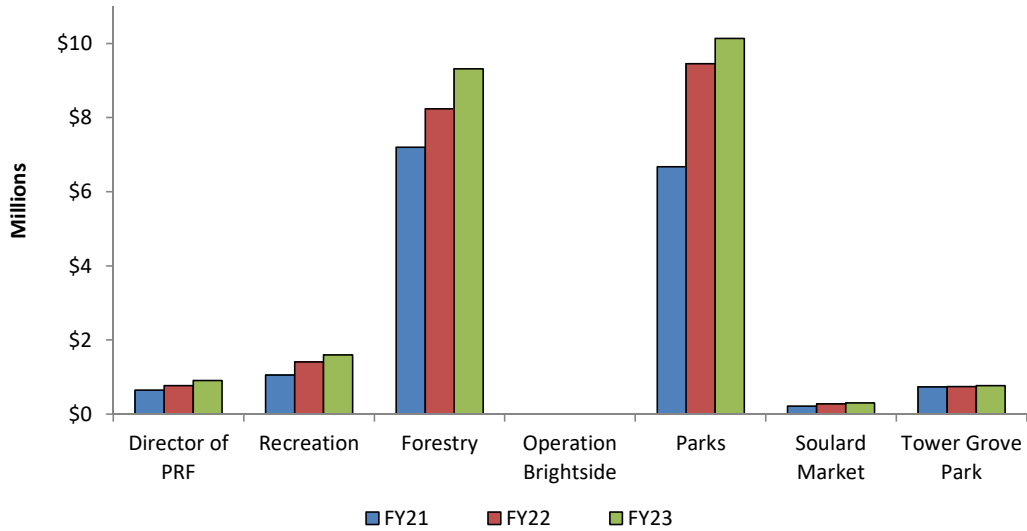
TOTAL PARKS, RECREATION, FORESTRY BUDGET \$23M

DIVISION HIGHLIGHTS

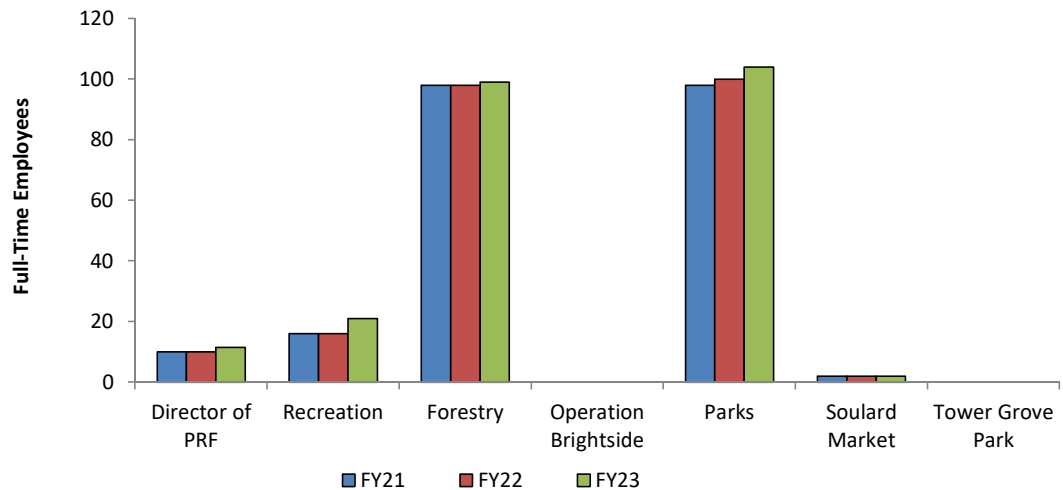
- In FY23, the Recreation Division has \$1.3M in Prop P funding allocated to fund the enhanced staffing at the City's recreation centers as well as contractually provided recreations programs at two centers, Marquette on the south side and Tandy on the north side.
- In FY22 Parks has been challenged with finding sufficient seasonal staffing for mowing of parks and other public spaces and in FY 23 has a \$250,00 increase in contractual services to help address this need. The Horticulture program will add four gardeners in an effort to address growing maintenance needs arising from street median improvement projects.
- In FY23, the Recreation Division converted four limited term lifeguard positions to full time status in order to ensure the swimming program particularly at its indoor pools remains properly staffed year round. The Recreation Division's budget also provides \$225,000 to provide fourteen additional limited term recreation assistants. This addition will accommodate two additional staff members to each recreation center and will allow for the centers to operate seven days a week.
- In FY23, the Forestry Division budget includes \$950,000 in additional payments from LRA for servicing that agency's inventory of vacant lots and buildings.

PARKS, RECREATION, AND FORESTRY

GENERAL FUND BUDGET HISTORY BY DIVISION



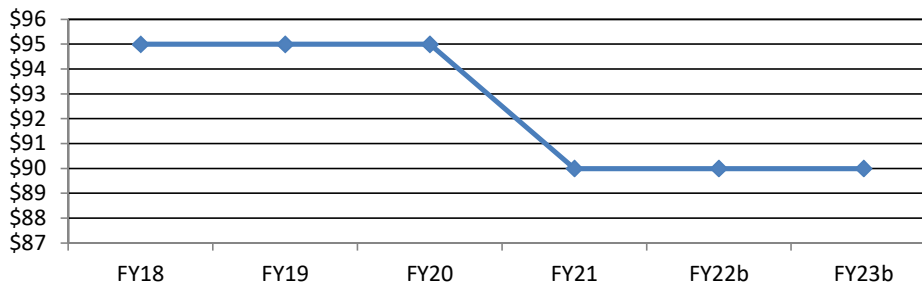
GENERAL FUND PERSONNEL HISTORY BY DIVISION



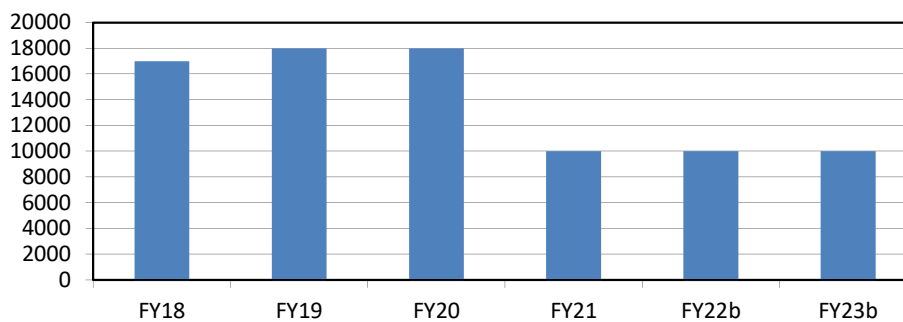
PARKS, RECREATION AND FORESTRY

Selected Performance Measures

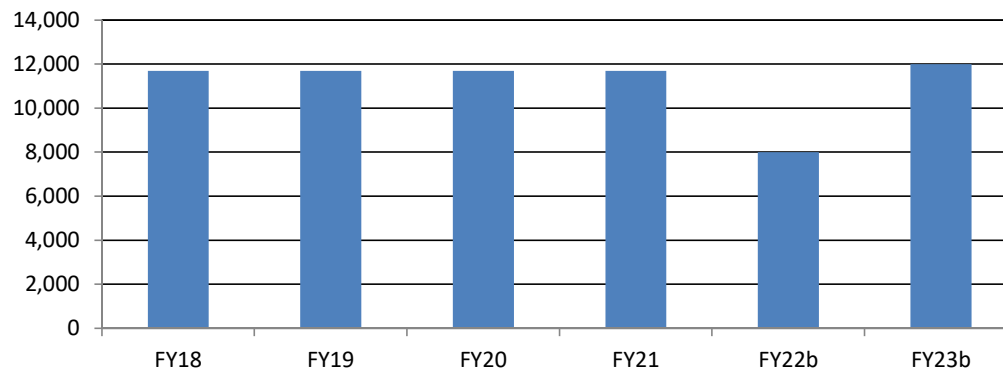
Recreation Center Cost per Registrant



Recreation Center Registrants



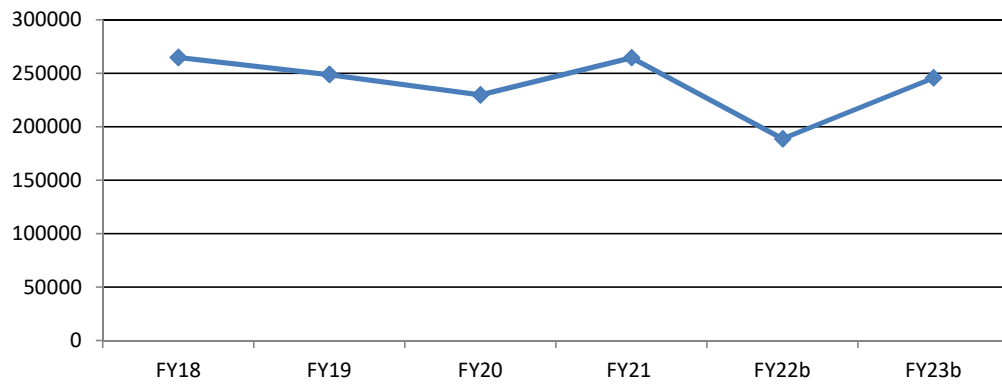
Jewel Box Attendance



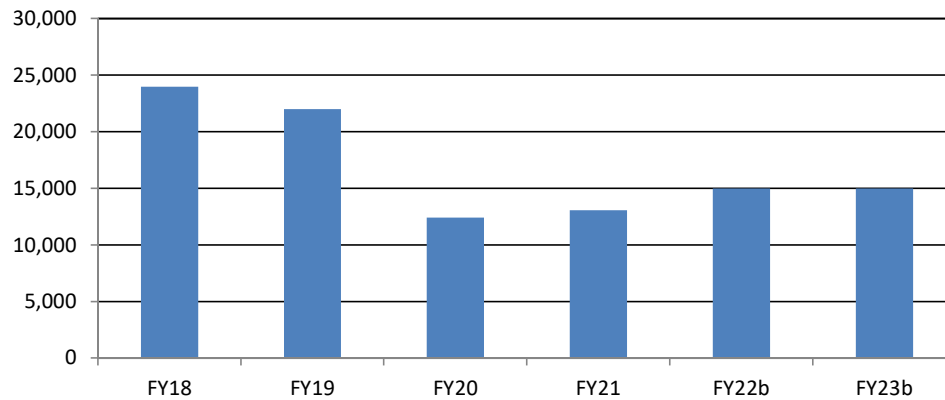
PARKS, RECREATION AND FORESTRY

Selected Performance Measures

Soulard Market Revenue



Forestry Work Orders Processed



Division: 210 Director, PRF

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget 210

MISSION & SERVICES

The Office of the Director of Parks, Recreation, and Forestry is responsible for the supervision and coordination of all activities in the division. The office works to coordinate efforts of community groups to maximize their positive impact on City parks, activities and programs. The department has oversight for the purchasing and accounts payable and receivable for the division.

PROGRAM NOTES

In FY22, the Director's Office utilized the new RecDesk software to improve program monitoring and evaluation. Due to continued COVID restrictions, various activities administered by the Parks departments were limited or shutdown. In FY23, the Director's Office will assume normal activities and utilize funding to provide full-service summer and afterschool programs for interested youth at the City's recreation centers.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$626,843	\$733,090	\$876,088
Materials and Supplies	11,574	14,000	14,000
Equipment, Lease, and Assets	237	0	0
Contractual and Other Services	11,206	21,380	21,380
Debt Service and Special Charges		0	0
<hr/>			
General Fund	\$649,860	\$768,470	\$911,468
Forest Park Improvement Fund	\$718,518	\$2,810,504	\$2,675,138
1/8 Cent Sales Tax	\$4,996,468	\$5,438,349	\$5,445,620
Neighborhood Parks Fund	\$1,322,611	\$1,610,286	\$1,610,022
Prop P Sales and Use Tax Fund	\$0	\$480,000	\$480,000
Other Fund	\$21,165	\$33,021	\$80,580
All Funds	\$7,708,622	\$11,140,630	\$11,202,828

FULL TIME POSITIONS

General Fund	10.0	10.0	11.5
Other Funds	5.0	4.0	4.0
<hr/>			
All Funds	15.0	14.0	15.5

Division: 213 Recreation

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **213**

MISSION & SERVICES

The Recreation Division's mission is to utilize recreation centers by offering a wide variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$936,773	\$1,235,851	\$1,422,388
Materials and Supplies	29,841	59,000	85,405
Equipment, Lease, and Assets	6,072	10,500	20,600
Contractual and Other Services	80,915	106,150	70,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,053,601	\$1,411,501	\$1,598,893
Prop P Sales and Use Tax Fund	\$769,629	\$1,060,216	\$1,297,295
Grant and Other funds	\$242,648	\$301,188	\$331,329
All Funds	\$2,065,878	\$2,772,905	\$3,227,517

FULL TIME POSITIONS

General Fund	16.0	16.0	21.0
Prop P Sales and Use Tax Fund	11.0	11.0	11.0
Other Funds	5.8	5.8	4.0
<hr/>			
All Funds	32.8	32.8	36.0

Division: 213 Recreation

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **213-01**

MISSION & SERVICES

The mission of the Administration Program of the Recreation Division is to provide healthy and holistic projects, programs and services for youth, senior citizens and families. Administration ensures these services are provided with efficacy and excellence. The services are provided in the community, thereby strengthening families and neighborhoods. The Recreation Division partners with many individuals, groups and agencies to host additional programming in seven recreation centers.

PROGRAM NOTES

In FY23, Recreation will work to reestablish recreation centers as safe places for the citizens of St. Louis as the department gradually assumes normal activities. The program will also develop and market a new plan to increase programming and overall activity within the Recreation centers.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$209,692	\$259,778	\$266,410
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,737	10,150	9,000
Debt Service and Special Charges	0	0	0
General Fund	\$217,429	\$269,928	\$275,410
Grant and Other Funds	\$774	\$0	\$0
All Funds	\$218,203	\$269,928	\$275,410

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 213 Recreation

Program: 02 Recreation Centers

Department: Parks, Recreation, and Forestry

Program Budget 213-02

MISSION & SERVICES

The Year-Round Recreation Centers program offers a very wide and varying variety of leisure activities to the City. The program provides supervised sports and recreational activities and develops partnerships with other service providers.

PROGRAM NOTES

In FY22, through the Youth Sports program, the City was able to provide limited basketball skills and drills activities to youth while following all Covid protocols. In FY23, Recreation will sponsor a variety of activities including basketball, baseball, swimming, tennis, and boxing.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Cost per Registrant	\$ 90.00	\$ 90.00	\$ 90.00
Residents Registered (No Duplicate Registrants)	10,000	10,000	10,000

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$591,153	\$776,921	\$1,010,651
Materials and Supplies	21,310	42,000	65,500
Equipment, Lease, and Assets	6,072	10,500	20,600
Contractual and Other Services	72,035	94,500	60,000
Debt Service and Special Charges	0	0	0
General Fund	\$690,570	\$923,921	\$1,156,751
Grant and Other Funds	\$466	\$19,354	\$19,354
All Funds	\$691,036	\$943,275	\$1,176,105

FULL TIME POSITIONS

General Fund	13.0	13.0	18.0
Other Funds	0.0	0.0	0.0
All Funds	13.0	13.0	18.0

Division: 213 Recreation

Program: 03 Summer Day Camps

Department: Parks, Recreation, and Forestry

Program Budget 213-03

MISSION & SERVICES

The Summer Day Camps program receives Community Development Block Grant funds to operate seven camp sites. The camps are part of a coordinated effort of public and private service providers to maintain structured programs to youth during summer vacations. Activities include various sports, swimming, arts & crafts, and field trips. Summer Day Camps also provide lunch and sometimes breakfast to participants.

PROGRAM NOTES

In FY22, camps were limited due to continued Covid concerns. In FY23, Recreation plans on operating 7 summer day camps and specialty week-long camps while working to gradually resume normal capacity.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Registrants	125	125	500
Camps Offered	7	7	7

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$241,383	\$281,834	\$237,067
Materials and Supplies	0	0	54,908
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	25	0	20,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$241,408	\$281,834	\$311,975
General Fund	\$0	\$0	\$0
All Funds	\$241,408	\$281,834	\$311,975

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	5.8	5.8	4.0
All Funds	5.8	5.8	4.0

Division: 213 Recreation

Program: 05 Aquatics

Department: Parks, Recreation, and Forestry

Program Budget **213-05**

MISSION & SERVICES

The Aquatics program is responsible for maintaining the City's three outdoor and four indoor pools and organizes activities and programs for City residents. The American Red Cross assists in maintaining the pools.

PROGRAM NOTES

In FY22, Aquatics continued to provide limited aquatic activities due to COVID-19 protocols. The program plans to resume indoor and outdoor swimming in FY23 including water aerobics, lap swim, and other swimming activities.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Participant Registration	200	250	500
Cost Per Registrant	\$90	\$90	\$90

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$67,309	\$121,644	\$67,819
Materials and Supplies	3,805	7,500	10,405
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$71,114	\$129,144	\$78,224
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$71,114	\$129,144	\$78,224

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 213 Recreation

Program: 06 Boxing

Department: Parks, Recreation, and Forestry

Program Budget **213-06**

MISSION & SERVICES

The Boxing program's mission is to foster development of youth through an organized amateur boxing program. The boxing coaches instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

PROGRAM NOTES

In FY22, 150 youth participated in boxing programs. Boxing hopes to provide similar services in FY23.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Participants	150	150	300
Boxing Programs Offered	7	7	7
Cost Per Boxer	\$ 200	\$ 500	\$ 500

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$68,619	\$77,508	\$77,508
Materials and Supplies	4,726	9,500	9,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,143	1,500	1,500
Debt Service and Special Charges	0	0	0
General Fund	\$74,488	\$88,508	\$88,508
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$74,488	\$88,508	\$88,508

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 213 Recreation

Program: 07 Recreation Leaders

Department: Parks, Recreation, and Forestry

Program Budget 213-07

MISSION & SERVICES

In FY18, the need for additional staffing and support for existing recreation services was recognized and a new funding source was allocated in Prop P and passed by voters in Nov. 2017. This funding added to the Division an additional program manager II, ten recreation leaders, computers, and a database to track usage and program participation.

PROGRAM NOTES

In FY23, the Division will work to bring in outside providers and recruit youth and families. Staff will also help with efforts to provide services to underserved communities affected by the pandemic. In FY2023, \$1.3M Prop P funding is being allocated to fund the enhanced staffing at the City's recreation centers as well as contractually provided recreations programs at two centers, Marquette on the south side and Tandy on the north side. The services include all-day and afterschool programs for youth while still allowing for drop-in services for the traditional recreation programming.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Playtime Recreation Summer Camps	7	7	7

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$769,629	\$1,060,216	\$1,297,295
All Funds	\$769,629	\$1,060,216	\$1,297,295

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Prop P Sales and Use Tax Fund	11.0	11.0	11.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	11.0	11.0	11.0

Division: 214 Forestry

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **214**

MISSION & SERVICES

The Forestry Division's mission is to enhance public safety and appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. The division works to beautify neighborhoods and provide a safe environment by maintaining public and private properties on a scheduled or as requested basis.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$6,343,968	\$7,265,706	\$8,319,858
Materials and Supplies	179,465	111,709	111,709
Equipment, Lease, and Assets	93,811	97,296	97,296
Contractual and Other Services	583,821	761,840	786,840
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,201,065	\$8,236,551	\$9,315,703
Local Use Tax Fund	\$70,327	\$0	\$0
Grant and Other Funds	\$154,711	\$310,949	\$355,134
All Funds	\$7,426,103	\$8,547,500	\$9,670,837

FULL TIME POSITIONS

General Fund	98.0	98.0	99.0
Other Funds	6.0	6.0	6.0
<hr/>			
All Funds	104.0	104.0	105.0

Division: 214 Forestry
Program: 01 Administration
Department: Parks, Recreation, and Forestry

Program Budget 214-01

MISSION & SERVICES

The Administration program responds to and handles all CSB requests, documents account balances and responds to all citizen inquiries applicable to the Division. Administration also formulates policy, handles fiscal and budgetary matters, and coordinates service requests.

PROGRAM NOTES

In FY22, Administration acquired additional tablets used by all Public Nuisance inspectors, Commissioner, senior management and foremen. In FY23, Administration will continue to streamline rotation and the process of production reports and incorporate them via CityWorks; and streamline the title search for billing.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Work Orders Processed	13,076	15,000	15,000
Inspections Per Day on Public Nuisances and Trees			

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$969,838	\$992,133	\$877,439
Materials and Supplies	31,456	19,580	19,580
Equipment, Lease, and Assets	2,893	3,000	3,000
Contractual and Other Services	258,182	351,512	376,512
Debt Service and Special Charges	0	0	0
General Fund	\$1,262,369	\$1,366,225	\$1,276,531
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,262,369	\$1,366,225	\$1,276,531

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	6.0	6.0	6.0
All Funds	9.0	9.0	9.0

Division: 214 Forestry
Program: 02 Tree Maintenance
Department: Parks, Recreation, and Forestry

Program Budget 214-02

MISSION & SERVICES

The program is responsible for the maintenance of trees located between curbs and sidewalks. The program provides regular maintenance and responds to citizens' requests. On-call personnel are available to respond to all public safety related emergencies.

PROGRAM NOTES

In FY22, Tree Maintenance increased the number of stump removals to over 3,000 and acquired new equipment such as aerial trucks, stump grinders and chippers. The program will continue to work on ash tree removals, re-forest the urban canopy, increase tree removals and tree trims to create a more efficient process.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Street and Park Trees Removed	2,002	4,000	4,000
Hazardous Requests Completed in less than 48 hrs.			

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,947,456	\$2,295,667	\$2,356,987
Materials and Supplies	66,161	41,182	41,182
Equipment, Lease, and Assets	386	400	400
Contractual and Other Services	24,773	33,498	33,498
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,038,776	\$2,370,747	\$2,432,067
Grant and Other Funds	\$154,711	\$310,949	\$355,134
All Funds	\$2,193,487	\$2,681,696	\$2,787,201

FULL TIME POSITIONS

General Fund	41.0	41.0	41.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	41.0	41.0	41.0

Division: 214 Forestry

Program: 03 Debris & Weed Control

Department: Parks, Recreation, and Forestry

Program Budget 214-03

MISSION & SERVICES

The program is responsible for maintaining vacant and occupied properties. Work crews remove weeds and debris from vacant buildings and lots. This program responds to all Citizens' Service Bureau requests for grass/weed maintenance and debris removal services. Approximately 8 vacant lot rotations and 4 vacant building rotations are completed annually from April-September on any properties in violation. This section also completes an annual 28 ward debris removal rotation on all vacant buildings, lots and alleys that are in violation.

PROGRAM NOTES

In FY22, Debris and Weed Control completed 4 rotations on vacant lots and 1 rotation on vacant buildings. In FY23 the program will complete 6 rotations on vacant lots and 2 rotations on vacant buildings. It will continue to cut vacant parcels throughout the winter. In FY23, Debris and Weed Control budget includes \$950,000 in additional payments from LRA for servicing that agency's inventory of vacant lots and buildings.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Debris Loads Removed	12,400	9,300	15,000
Vacant lot mowing rotations	4	6	7
Vacant building mowing rotations	1.0	3.0	2.0

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
-----------------------------	------------------------	------------------------	------------------------

Personal Services	\$3,426,674	\$3,977,906	\$5,085,432
Materials and Supplies	81,848	50,947	50,947
Equipment, Lease, and Assets	90,532	93,896	93,896
Contractual and Other Services	300,866	376,830	376,830
Debt Service and Special Charges	0	0	0

General Fund	\$3,899,920	\$4,499,579	\$5,607,105
--------------	-------------	-------------	-------------

Local Use Tax Fund	\$70,327	\$0	\$0
--------------------	----------	-----	-----

Grant and Other Funds	\$0	\$0	\$0
-----------------------	-----	-----	-----

All Funds	\$3,970,247	\$4,499,579	\$5,607,105
------------------	--------------------	--------------------	--------------------

FULL TIME POSITIONS

General Fund	54.0	54.0	55.0
Other Funds	0.0	0.0	0.0

All Funds	54.0	54.0	55.0
-----------	------	------	------

Division: 215 Operation Brightside

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget 215

MISSION & SERVICES

Operation Brightside's mission is to clean and green the City of St. Louis. For 36 years, Operation Brightside has enriched and beautified St. Louis through a public-private partnership of residents, businesses, organizations and City government. Working together, these entities make St. Louis neighborhoods more livable, downtown more vibrant, and the entire region more thriving.

PROGRAM NOTES

In FY22, Operation Brightside removed graffiti from about 3,800 vandalized properties, planted 120,000 flowers in public spaces, and engaged 4,000 community volunteers in planting butterfly gardens, maintaining flower beds, and cleaning up neighborhoods. The program will continue the same efforts in FY23.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Graffiti Removal Sites	3,800	3,800	3,800

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$288,993	\$340,393	\$349,044
Materials and Supplies	49,450	21,781	22,897
Equipment, Lease, and Assets	0	0	2,000
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$338,443	\$362,174	\$373,941
General Fund	\$0	\$0	\$0
All Funds	\$338,443	\$362,174	\$373,941

FULL TIME POSITIONS

Grant and Other Funds	3.0	3.0	3.0
General Fund	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 220 Parks

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget 220

MISSION & SERVICES

The mission of the Parks division is to provide attractive, open space and to offer a variety of recreational opportunities. Facilities, programs, and open space areas shall be accessible and safe.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$5,872,556	\$7,051,164	\$7,476,035
Materials and Supplies	233,609	313,763	313,763
Equipment, Lease, and Assets	9,891	6,000	6,000
Contractual and Other Services	563,450	2,082,000	2,342,015
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,679,506	\$9,452,927	\$10,137,813
Grant and Other Funds	\$1,735,399	\$2,346,259	\$2,384,949
All Funds	\$8,414,905	\$11,799,186	\$12,522,762

FULL TIME POSITIONS

General Fund	98.0	100.0	104.0
Other Funds	31.0	31.0	33.0
<hr/>			
All Funds	129.0	131.0	137.0

Division: 220 Parks

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget 220-01

MISSION & SERVICES

The Administration program is responsible for the management and operation of the Parks Division. The program's responsibilities include preparing the Parks Division budget, establishing goals and objectives, responding to citizen inquiries, and monitoring expenditures.

PROGRAM NOTES

In FY22, the Parks Administration Division has been challenged with finding sufficient seasonal staffing for mowing of parks and other public spaces and in FY 23 has a \$250,00 increase in contractual services to help address this need.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$278,681	\$875,000	\$950,018
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	121,867	469,500	731,515
Debt Service and Special Charges	0	0	0
General Fund	\$400,548	\$1,344,500	\$1,681,533
Grant and Other Funds	\$0	\$15,000	\$15,000
All Funds	\$400,548	\$1,359,500	\$1,696,533

FULL TIME POSITIONS

General Fund	4.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	5.0	5.0

Division: 220 Parks

Program: 02 Horticulture

Department: Parks, Recreation, and Forestry

Program Budget **220-02**

MISSION & SERVICES

The Horticulture program is responsible for greenhouse operations and maintaining floral beds City-wide. Responsibilities include operation of the Jewel Box. The program also provides plants to Operation Brightside for neighborhood plantings.

PROGRAM NOTES

In FY23, the Horticulture program will continue planting and maintaining the floral plantings in the Downtown area including planting beds, pots, and hanging baskets. The program will also work on the City Hall parking lot and Mayor's Circle to clean it up and remove debris and old plantings. The Horticulture program will add four gardeners in an effort to address growing maintenance needs arising from street median improvement projects.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Downtown Beds / Planters	719	719	811
Average Cost per Planter	\$ 95.55	\$ 95.55	\$ 101.00

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$64,327	\$71,590	\$274,445
Materials and Supplies	2,132	2,863	2,863
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$66,459	\$74,453	\$277,308
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$66,459	\$74,453	\$277,308

FULL TIME POSITIONS

General Fund	1.0	1.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	1.0	1.0	5.0

Division: 220 Parks

Program: 03 Permits

Department: Parks, Recreation, and Forestry

Program Budget 220-03

MISSION & SERVICES

The Permit program is responsible for all use permits issued by the department. Permits are issued for athletic fields, picnics, vending and concession, and for major functions such as weddings at the Jewel Box. The program arranges for delivery and set up of equipment requested for special events.

PROGRAM NOTES

In FY23, the Permit section will continue to address procurement of a new software system to streamline the issuance and management of permits.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Permits Issued	1,611	1,900	3,700
Avg. Cost per Permit Issued	\$ 65.00	\$ 55.20	\$ 62.10
Total Revenue Generated (General and Forest Park Funds)	\$ 651,238	\$ 745,000	\$ 1,100,000

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$171,134	\$192,165	\$202,093
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	274	500	500
Debt Service and Special Charges	0	0	0
General Fund	\$171,408	\$192,665	\$202,593
Grant and Other Funds	\$0	\$0	
All Funds	\$171,408	\$192,665	\$202,593

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 220 Parks
Program: 04 Park Maintenance
Department: Parks, Recreation, and Forestry

Program Budget 220-04

MISSION & SERVICES

The Park Maintenance program mows and trims medians, park strips, and the City parks system. The program's duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspection, lake cleaning, mulching, and snow removal.

PROGRAM NOTES

In FY23, the Park Maintenance unit will continue to reduce citizen complaints, meet the targeted cut and trim cycle, and expand the use of CityWorks to the field staff.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Acres Cut per Hour	2.5	2.5	2.8
% Time Parks Cut Within 15 Day Cycle	60%	55%	80%
Total Acres Cut	1,975	888	2,025

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$2,947,535	\$3,276,475	\$3,390,800
Materials and Supplies	40,131	53,900	60,900
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	274	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,987,940	\$3,331,375	\$3,452,700
Grant and Other Funds	\$42,629	\$0	\$0
All Funds	\$3,030,569	\$3,331,375	\$3,452,700

FULL TIME POSITIONS

General Fund	51.0	51.0	51.0
Other Funds	0.0	0.0	0.0
All Funds	51.0	51.0	51.0

Division: 220 Parks

Program: 05 Facility Services

Department: Parks, Recreation, and Forestry

Program Budget 220-05

MISSION & SERVICES

Facility Services program is responsible for maintaining all facilities within the City's parks. The program maintains all water sewer lines, removes graffiti, and winterizes the park system. The program also issues parking tickets and nuisance summons.

PROGRAM NOTES

In FY22, Facilities has experienced trade position vacancies and retirements during COVID-19. In FY23, the program will continue to address staffing shortages to maintain services.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Average Cost per Work Order	\$ 610	\$ 675	\$ 681
Work Orders Received	3,512	3,800	3,200
Work Orders Completed	3,510	3,600	3,200

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$2,410,879	\$2,635,934	\$2,658,679
Materials and Supplies	191,346	257,000	250,000
Equipment, Lease, and Assets	9,891	6,000	6,000
Contractual and Other Services	3,011	11,000	9,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,615,127	\$2,909,934	\$2,923,679
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,615,127	\$2,909,934	\$2,923,679

FULL TIME POSITIONS

General Fund	39.0	40.0	40.0
Other Funds	0.0	0.0	0.0
All Funds	39.0	40.0	40.0

Division: 220 Parks

Program: 06 Neighborhood Parks Fund

Department: Parks, Recreation, and Forestry

Program Budget 220-06

MISSION & SERVICES

The responsibilities of the program include mowing and trimming, litter and debris removal, comfort station cleaning, collecting trash, preparing athletic fields, posting of permits, and cleaning catch basins and lakes. Specifically maintains Forest Park.

PROGRAM NOTES

In FY22, the program completed several park rehabilitations utilizing funding from the Neighborhood Park and Metro Park Funds. The program will continue efforts to improve the quality of maintenance in FY23.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Total Acres Cut	1,043	573	1,043
Average Acres Cut per Hour	2.5	2.75	2.75
Jewel Box Attendance	11,702	8,000	12,000

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,578,182	\$2,176,759	\$2,215,449
Materials and Supplies	106,279	146,000	146,000
Equipment, Lease, and Assets	3,590	4,000	4,000
Contractual and Other Services	4,719	4,500	4,500
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$1,692,770	\$2,331,259	\$2,369,949
General Fund	\$438,024	\$1,600,000	\$1,600,000
All Funds	\$2,130,794	\$3,931,259	\$3,969,949

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	31.0	31.0	33.0
All Funds	31.0	31.0	33.0

Division: 225 Soulard Market

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget 225

MISSION & SERVICES

Soulard Market's mission is to provide a safe, inviting, efficient, and customer friendly market for the citizens of St. Louis and its visitors.

PROGRAM NOTES

In FY23, Soulard Market remained open during the pandemic to offer products at reasonable costs to customers. In FY22, the market will work to attract vendors who will sell farm fresh products, specialty prepared foods, and other unique items on a year round basis.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Total Revenue	\$264,844	\$188,902	\$246,000
Market Stand Occupancy (147 Available)	93%	93%	100%

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$142,438	\$156,617	\$178,682
Materials and Supplies	4,648	10,800	12,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	71,461	112,944	119,000
Debt Service and Special Charges	0	0	0
General Fund	\$218,547	\$280,461	\$310,582
Other Funds	\$0	\$0	
All Funds	\$218,547	\$280,461	\$310,582

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

Division: 250 Tower Grove Park

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget 250

MISSION & SERVICES

The budget presented below for Tower Grove Park represents only the City's general fund subsidy. The park also benefits from the 1/2 cent sales tax for capital improvements and the metro parks 1/10 tax for park purposes.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	735,000	750,000	775,000
Debt Service and Special Charges	0	0	0
General Fund	\$735,000	\$750,000	\$775,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$735,000	\$750,000	\$775,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0